

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Commission serves as a liaison between state officials and the Hispanic community to address educational, employment, social, cultural, and economic issues through studies, hearings, and special projects.							
FY 2004 Original Appropriation							
3.00 FY 2004 Original Appropriation: HB 459; HB 462							
General	2.00	84,500	17,600	0	0	0	102,100
Federal	1.00	69,000	33,900	0	15,400	0	118,300
Other	1.00	58,600	52,500	0	0	0	111,100
Total	4.00	212,100	104,000	0	15,400	0	331,500
FY 2004 Total Appropriation							
General	2.00	84,500	17,600	0	0	0	102,100
Federal	1.00	69,000	33,900	0	15,400	0	118,300
Other	1.00	58,600	52,500	0	0	0	111,100
Total	4.00	212,100	104,000	0	15,400	0	331,500
Expenditure Adjustments							
6.31 FTP or Fund Adjustment: This decision unit includes a reduction of federal funds (0348) for the Department of Health and Welfare Grant ADPH04 (Alcohol & Drug Abuse Prevention), a reduction in fund 0348 for the discontinuation of Tobacco Prevention Contract for Department of Health and Welfare Tobacco Abuse Prevention Program for continued support of substance abuse (35,000), and a base reduction in fund 0349 due to reduction in revenues and expenses.							
Federal	0.00	(22,700)	(23,600)	0	0	0	(46,300)
Other	0.00	(10,100)	(7,000)	0	0	0	(17,100)
Total	0.00	(32,800)	(30,600)	0	0	0	(63,400)
FY 2004 Estimated Expenditures							
General	2.00	84,500	17,600	0	0	0	102,100
Federal	1.00	46,300	10,300	0	15,400	0	72,000
Other	1.00	48,500	45,500	0	0	0	94,000
Total	4.00	179,300	73,400	0	15,400	0	268,100
Base Adjustments							
8.41 Removal of One-Time Expenditures: Removal of prevention specialist funding.							
Other	(1.00)	(48,500)	(31,500)	0	0	0	(80,000)
Total	(1.00)	(48,500)	(31,500)	0	0	0	(80,000)
FY 2005 Base							
General	2.00	84,500	17,600	0	0	0	102,100
Federal	1.00	46,300	10,300	0	15,400	0	72,000
Other	0.00	0	14,000	0	0	0	14,000
Total	3.00	130,800	41,900	0	15,400	0	188,100

Hispanic Commission
Hispanic Programs

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	2,600	0	0	0	0	2,600
Federal	0.00	1,100	0	0	0	0	1,100
Total	0.00	3,700	0	0	0	0	3,700
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.41 Attorney General Fee Adjustments: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	12,000	0	0	0	12,000
Total	0.00	0	12,000	0	0	0	12,000
10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.46 Controller Fee Adjustments: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(1,400)	0	0	0	(1,400)
Total	0.00	0	(1,400)	0	0	0	(1,400)
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(300)	0	0	0	(300)
Total	0.00	0	(300)	0	0	0	(300)
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	1,400	0	0	0	0	1,400
Federal	0.00	400	0	0	0	0	400
Total	0.00	1,800	0	0	0	0	1,800
FY 2005 Total Maintenance							
General	2.00	88,500	27,800	0	0	0	116,300
Federal	1.00	47,800	10,300	0	15,400	0	73,500
Other	0.00	0	14,000	0	0	0	14,000
Total	3.00	136,300	52,100	0	15,400	0	203,800

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Enhancements							
12.01 Prevention Specialist: Provides funding for continued support for the substance abuse specialist position. The program is funded year-to-year via cigarette tax receipts transferred through legislative intent language from the Department of Education. The program provides a liaison between the Commission on Hispanic Affairs, School Districts, and the Hispanic communities by serving Hispanic children through the Safe and Drug Free Schools and Communities program under the State Department of Education. This cooperative collaboration strengthens the services being offered to the Hispanic students, families, and communities by the school districts.							
Other	1.00	48,500	31,500	0	0	0	80,000
Total	1.00	48,500	31,500	0	0	0	80,000
FY 2005 Gov's Recommendation							
General	2.00	88,500	27,800	0	0	0	116,300
Federal	1.00	47,800	10,300	0	15,400	0	73,500
Other	1.00	48,500	45,500	0	0	0	94,000
Total	4.00	184,800	83,600	0	15,400	0	283,800